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OFFICE OF MAYOR JERRY SANDERS
CITY OF SAN DIEGO

MEMORANDUM

DATE: March 26, 2007

TO: Honorable Council President Peters
Honorable Members of the City Council

FROM: Mayor Jerry Sanders

SUBJECT: FY2008 Community Development Block Grant (CDBG) and Social Services Programs

The City's CDBG entitlement grant amount for FY2008 will be \$15,424,594. This is an \$82,268 (0.05%) reduction from the current fiscal year. This year the amount at the City Council's discretion totals \$9,254,756. A portion of these funds will be allocated across all council districts to cover CDBG administration, individual project management, ADA transition plan, HUD 108 loan repayment by district obligation, social services programs and Housing Commission.

As part of our continued efforts to ensure transparency and efficiencies in how the City meets the needs of the residents I am proposing that the City take a new approach for utilizing Community Development Block Grant (CDBG) funding that is more in line with its intended purpose – which is to focus the majority of funding on public infrastructure projects in older, blighted and low income communities. For the FY2008 CDBG budget, we ask that each Councilmember make it a priority to utilize discretionary CDBG funds to address the large backlog of public infrastructure projects in low income communities and our American with Disability Act (ADA) deferred maintenance needs.

Council Policy 700-02 states that CDBG funds meet the intent of the program and specific requirements as outlined by HUD. The allocation of CDBG entitlement funds will be on a formulated basis with 60% of the entitlements going to individual Council districts based on the number of low/mod individuals that live in that district and that 40% be allocated city-wide via the Mayor's office. In addition 15% of each year's funds are to be expended for social services, funds should not supplement the City's CIP funding and that a targeted goal of 20% be used for affordable housing (traditionally the city has allocated approximately 8% for housing).

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Mayoral Funds

This year Mayoral fund amount totals \$6,169,838. I will allocate \$3,477,087 of CDBG funds toward ADA eligible projects. This will include \$3,435,643 from dollars that fall under the discretion of my office and the \$41,444 of ADA planning dollars. I urge the council consider allocating not only your district discretionary funds but also any funds you have in your reserves toward the City's ADA backlog. The remainder of these funds will be allocated to CDBG Administration, social service programs and Housing Commission to match the proportion of these costs to meet our HUD 108 loan obligations.

Council District Funds

This year the amount at the City Council's discretion totals \$9,254,756. A portion of these funds will be allocated across all council districts to cover CDBG administration, individual project management, ADA transition plan, HUD 108 loan repayment by district obligation, and for the first time will include social services programs and Housing Commission. The projects, programs and services that these fund, affect benefit on every neighborhood and community regardless of district lines, therefore; it is important that we ensure that every office, including the Mayor's office, contribute to these important efforts.

As I stated I encourage the City Council to use their district allocations more in line with HUD's intended purpose focusing the funds toward public infrastructure projects in older, blighted and low income communities. With input from your staffs we have identified the following nine public infrastructure categories for which the City currently has a significant project backlog that meet HUD's intended use CDBG funds, these include:

- (1) Public parks (neighborhood serving);
- (2) Branch libraries;
- (3) Transportation calming;
- (4) Street lights;
- (5) Street resurfacing;
- (6) Median/curb improvements;
- (7) Americans with Disabilities Act Barriers Removal;
- (8) Sidewalks; and
- (9) Landscaping in public right of way.

To assist you in this endeavor, staff has assembled a list of \$22,497,750 (**Attachment 1**) of deferred CDBG eligible projects that, if funded, would provide lasting benefit to low income residential communities.

We would also encourage the Council to allocate funds to help meet our current backlog of ADA deferred maintenance with both current dollars and reserves.

As the City has done in past years, we have accepted applications from various community based organizations for CDBG dollars. Staff will distribute a complete set of eligible CDBG

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applications to each Council Office and to the Office of the City Clerk this week to assist you in the allocation process. As we previously discussed with your offices, the following changes are built into the FY2008 CDBG funding allocation process:

- Project minimum established at \$25,000 (no projects receiving less than this cumulative amount will be funded)
- Projects to be completed within one year of funding date. If not completed within three (3) fiscal years of funding date, funds will be subject to reprogramming.
- Applicants asked not to apply for General Operating and Maintenance Expenses (Core Funding)

The following changes were implemented in last year's CDBG funding allocation process and will continue in FY 2008.

- Elimination of one of the two CDBG Applicant Public Testimony hearing. This practice has been a burden on applicants that spend up to four hours at a City Council meeting in order to make a 2 minute presentation.
- Addition of a fourteen (14) day public review period of all CDBG and Social Service funding recommendations prior to City Council adoption. This will give community stakeholders an opportunity to review City Council funding priorities prior to adoption.
- Ending the practice of moving CDBG mid-year from "unallocated District CDBG Reserve accounts" into projects without bringing it back to City Council for adoption.

The timeline identified in **Attachment 2** outlines the steps necessary to complete the process.

Important Note: All CDBG funding memorandums are due to the Mayor's office no later than April 18, 2007.

Attachment 3 is a summary of the prior year CDBG commitments, along with recommended funding priorities and the amounts of discretionary CDBG available to each district.

Social Services

In accordance with the council policy, Social Service programs will receive 15% or \$2,313,689. The selection process developed in FY06 will remain and funds will be allocated accordingly. This money will be allocated proportionally 60/40 in accordance with council policy with each council district assessed an equal amount. A separate memo with details of which organizations will be recommended for funding is forthcoming.

Housing Commission

The same percentage of funding for the Housing Commission of approximately 8% will be maintained at \$1,277,478. This money will be allocated proportionally 60/40 in accordance with council policy with each Council district assessed an equal amount.

HUD 108 Loans

Repayment of HUD 108 Loans will be applied to the amount each Council district has committed in the past until these loans are paid in full. The City stopped using this tool in FY07 and will continue this practice.

Reserves


Currently there is over \$1,632,579 in Council district reserve accounts (see Attachment 4). HUD allows up to 10 percent of CDBG funds to be left undesignated, however, strongly discourages the holding of these funds in such accounts and recommends that all funds allocated for an existing year be used in that year. The City is currently in violation of HUD's policy with approximately 11 percent in undesignated accounts. In an effort to conform to HUD guidelines we will be eliminating the use of reserve accounts, therefore all reserve funds that currently exist must be allocated in the FY08 budget. Again, we encourage council offices to use these funds on ADA and deferred maintenance needs.

If for some reason these funds are not allocated by the individual Council office, staff will apply the excess funds to meet ADA needs within each individual district. If there are not enough eligible projects in a council district then these funds will be allocated to areas where deficiency exists.

Future Changes to Council Policy 700-02

The current policy does not seem to serve the city or residents in the most beneficial manner. Funds are spread too thinly to make a significant impact and are not leveraged to highest and best use in the most needed communities. I encourage the City Council in collaboration with my office revisit this council policy over the next year. I believe that we can develop a better policy that is more in-line with HUD's intended use of CDBG funds and will better serve the communities and neighborhoods that need these funds most.

For technical questions about process and budget, please contact Scott Kessler, Economic Development Division Deputy Director at (619) 533-4234.


JERRY SANDERS
Mayor

- Attachments:
1. CDBG Eligible Public Infrastructure List
 2. CDBG Program Process Timeline
 3. CDBG Budget Summary
 4. CDBG Reserves by Council District

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cc: Ronne Froman, Chief Operating Officer
Jay M. Goldstone, Chief Financial Officer
Kris Michell, DCOO, Community and Legislative Services
Jim Waring, DCOO, Land Use and Economic Development
Joanne Sawyer Knoll, DCOO, Office of Ethics and Integrity
Mary Lewis, Director of Finance
Julie Dubick, Director of Public Policy
Jeff Gattas, Director of Council Affairs
Andrea Tevlin, Independent Budget Analyst
~~Elizabeth C. Morris, Chief Executive Officer, Housing Commission~~
Scott Kessler, Economic Development Deputy Director
Anita C. Pyle, CDBG Program Administrator

CDBG ELIGIBLE INFRASTRUCTURE NEEDS
As of March 8, 2007

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Request</u>
3,4,7		Euclid Avenue Improvements	City Heights	\$75,000
3		Shirley Ann Place Sidewalk	Greater North Park	\$10,000
4		Reo Drive Streetscape (Phase 1 & 2)	Skyline-Paradise Hills	\$510,000
4		Construction of Pop-Outs to shorten crossing	Euclid Ave & Monroe Ave	\$560,000
4		Construction of S-Median to prohibit	Euclid Ave & Holly	\$18,000
8		To study and implement traffic calming measures.	Coronado Ave, Hollister St, Leon Ave &	\$250,000
8		To study and implement traffic calming measures.	Otay Mesa Rd in front of San Ysidro	\$250,000
8		To study and implement traffic calming measures.	Bever Blvd between Smythe Ave & East	\$250,000
8		To study and implement traffic calming measures.	East Beyer Blvd between Beyer Blvd &	\$250,000
8		To study and implement traffic calming measures.	Vista Lane & South Vista Ave	\$250,000
8		To study and implement traffic calming measures.	Sunset Ln between Smythe Ave & Averil	\$250,000
3		To study and implement traffic calming measures.	Madison Ave between Park Blvd &	\$250,000
City-Wide		Traffic Safety Needs Assessments at Schools in	Various School Locations	\$545,000
City-Wide		Traffic Safety Improvements at Schools	Various School Locations	\$500,000
3,4,5		Euclid Avenue Corridor Improvements	Environmental Document	\$70,000
Citywide		Removal of Architectural Barriers	Various Locations	\$200,000
Subtotal:				\$4,238,000

Transportation Engineering Operations (Contact: Patti Boekamp, 236-6274)

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Request</u>
2	1	Traffic Signals	3rd & Market, 5th & Grape	\$340,000
3	1	Traffic Signals	Lincoln Ave and Park Blvd	\$170,000
4	1	Traffic Signals	47th & T	\$170,000
6	1	Traffic Signals	Glidden & Linda Vista Road	\$170,000
8	1	Traffic Signals	29th & Ocean View, Division & Main	\$340,000
				<u>\$1,190,000</u>
1	2	Traffic Signal Modifications	Various locations	\$10,100
2	2	Traffic Signal Modifications	Various locations	\$451,400
3	2	Traffic Signal Modifications	Various locations	\$1,095,200
4	2	Traffic Signal Modifications	Various locations	\$600
5	2	Traffic Signal Modifications	Various locations	\$600
6	2	Traffic Signal Modifications	Various locations	\$340,100
7	2	Traffic Signal Modifications	Various locations	\$505,100
8	2	Traffic Signal Modifications	Various locations	\$536,400
				<u>\$2,939,500</u>
2	3	Street Lighting	Various locations	\$50,000
3	3	Street Lighting	Various locations	\$50,000
4	3	Street Lighting	Various locations	\$50,000
6	3	Street Lighting	Various locations	\$40,000
7	3	Street Lighting	Various locations	\$50,000
8	3	Street Lighting	Various locations	\$50,000
				<u>\$290,000</u>

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Attachment 1

CDBG ELIGIBLE INFRASTRUCTURE NEEDS
As of March 8, 2007

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Request</u>
Citywide	4	Blue Zone Color Curb Installation	Various locations	\$170,000
Subtotal:				\$4,589,500

Park and Recreation (Contact: Carol Wood, 525-8217)

8		Security Lights**	Chicano Park	\$75,000
8		Other Upgrades****	Chicano Park	\$100,000
3		Security Lights**	City Heights Community Park	\$150,000
3		Reroof	City Heights Community Park	\$50,000
3		Other Upgrades****	City Heights Community Park	\$200,000
7		Security Lights**	Colina Del Sol Community Park	\$150,000
7		Other Upgrades****	Colina Del Sol Community Park	\$200,000
3		Security Lights**	Azalea Park	\$75,000
3		Other Upgrades****	Azalea Park	\$100,000
3		Security Lights**	Central School Park	\$75,000
3		Other Upgrades****	Central School Park	\$100,000
3		Security Lights**	Hollywood Park	\$75,000
3		Play Area	Hollywood Park	\$700,000
3		Other Upgrades****	Hollywood Park	\$100,000
4		Security Lights**	Home Ave. Park	\$75,000
4		Other Upgrades****	Home Ave. Park	\$100,000
4		Other Upgrades****	Mid-City Athletic Field	\$100,000
8		Security Lights**	Memorial Community Park	\$150,000
8		Reroof	Memorial Community Park	\$50,000
8		Play Area	Memorial Community Park	\$350,000
8		Other Upgrades****	Memorial Community Park	\$200,000
8		Security Lights**	Southcrest Community Park	\$150,000
8		Reroof	Southcrest Community Park	\$50,000
8		Other Upgrades****	Southcrest Community Park	\$200,000
8		Other Upgrades****	252 Corridor Park	\$100,000
8		Security Lights**	Grant Hill Park	\$75,000
8		Other Upgrades****	Grant Hill Park	\$100,000
4		Security Lights**	Willie Henderson Sports Complex	\$75,000
4		Other Upgrades****	Willie Henderson Sports Complex	\$350,000
4		Security Lights**	Mountain View Park	\$75,000
4		Other Upgrades****	Mountain View Park	\$100,000
8		Security Lights**	San Ysidro Community Activity Center	\$150,000
8		Reroof	San Ysidro Community Activity Center	\$50,000
8		Other Upgrades****	San Ysidro Community Activity Center	\$500,000
8		Security Lights**	San Ysidro Community Park	\$150,000
8		Reroof	San Ysidro Community Park	\$50,000
8		Play Area	San Ysidro Community Park	\$500,000
8		Other Upgrades****	San Ysidro Community Park	\$200,000
8		Other Upgrades**	Beyer Park	\$100,000

CDBG ELIGIBLE INFRASTRUCTURE NEEDS
As of March 8, 2007

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Request</u>
8		Security Lights**	Howard Lane Park	\$75,000
8		Other Upgrades****	Howard Lane Park	\$100,000
8		Security Lights**	San Ysidro Athletic Area	\$75,000
8		Other Upgrades****	San Ysidro Athletic Area	\$100,000
8		Other Upgrades****	Visla Terrace Park	\$100,000
4		Security Lights**	Encanto Community Park	\$150,000
4		Reroof	Encanto Community Park	\$50,000
4		Other Upgrades****	Encanto Community Park	\$200,000
4		Security Lights**	Gompers Park	\$75,000
4		Other Upgrades****	Gompers Park	\$100,000
4		Security Lights**	John F. Kennedy Park	\$75,000
4		Play Area	John F. Kennedy Park	\$770,000
4		Other Upgrades****	John F. Kennedy Park	\$100,000
Various		Park Master Plan***** Comprehensive Assessment of physical assets and deficiencies in City parks (note this request was submitted separately for FY 2008 CDBG funding by Park & Rec Dept)	CDBG Eligible areas	\$1,100,000
Subtotal:				\$9,220,000

Library Department (Contact: Anna Tatar, 236-5843)

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Request</u>
2		Ocean Beach Branch Library - Replace roof	4801 Santa Monica Ave	\$50,000
2		Ocean Beach Branch Library - Install new HVAC system, including A/C. Current library has no air conditioning.	4801 Santa Monica Ave	\$75,000
2		Ocean Beach Branch Library - Install new flooring	4801 Santa Monica Ave	\$20,000
2		Ocean Beach Branch Library - Exterior and interior painting	4801 Santa Monica Ave	\$35,000
3		City Heights/Weingart Branch Library - Install vandal-proof security camera system including DVR and monitor.	3795 Fairmount	\$20,000
3		City Heights/Weingart Branch Library - Install power assisted door operator at main entry to improve access to disabled patrons.	3795 Fairmount	\$15,000
3		North Park Branch Library - Replace roof	3795 31 st St.	\$77,000
3		North Park Branch Library - Replace HVAC	3795 31 st St.	\$75,000
3		North Park Branch Library - Install power assisted door operator at main entry and replace storefront (front door) to improve access to disabled patrons.	3795 31 st St.	\$20,000
4		Mountain View / Beckwourth Branch Library - Replace carpet and flooring.	721 San Pasqual St	\$36,000

CDBG ELIGIBLE INFRASTRUCTURE NEEDS
As of March 8, 2007

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Request</u>
4		Valencia Park / Malcolm X Branch Library - Exterior and interior painting	5148 Market Street	\$52,000
4		Valencia Park / Malcolm X Branch Library - Replace carpet (excluding meeting room)	5148 Market Street	\$50,000
4		Valencia Park / Malcolm X Branch Library - Correct foundation leak	5148 Market Street	\$150,000
4		Oak Park Branch Library - Replace storefront (front doors).	2802 54 th St.	\$9,000
4		Oak Park Branch Library - Replace and install landscaping in front of library along street.	2802 54 th St.	\$20,000
4		Oak Park Branch Library - Replace circulation counter.	2802 54 th St.	\$15,000
4		Oak Park Branch Library - Install power assisted door operator at main entry to improve access to disabled patrons.	2802 54 th St.	\$15,000
4		Skyline Hills Branch Library - Replace roof	480 South Meadowbrook Drive	\$42,000
4		Skyline Hills Branch Library - Replace carpet and flooring.	480 South Meadowbrook Drive	\$20,000
4		Skyline Hills Branch Library - Install power assisted door operator at main entry to improve access to disabled patrons.	480 South Meadowbrook Drive	\$15,000
5		Mira Mesa Branch Library - Repair foundation.	8405 New Salem St	\$150,000
7		Tierrasanta Branch Library - Replace storefront (front doors).	4985 La Cuenta Dr	\$16,000
7		Tierrasanta Branch Library - Replace exterior siding.	4985 La Cuenta Dr	\$75,000
8		Logan Heights Branch Library - Construct community room in new library facility.	28 th & 30th at Logan Ave	\$900,000
8		Logan Heights Branch Library - Fund furniture, fixtures and equipment in new library facility.	28 th & 30th at Logan Ave	\$880,000
8		San Ysidro Branch Library - Replace HVAC.	101 W. San Ysidro Blvd	\$32,000
8		San Ysidro Branch Library - Paint exterior.	101 W. San Ysidro Blvd	\$24,000
8		San Ysidro Branch Library - Replace carpet and flooring.	101 W. San Ysidro Blvd	\$25,000

The following branch libraries do not have power-assisted (automatic) doors which, as ADA upgrades, qualify for CDBG funding, regardless of location:

1		University Community Branch Library Power assisted operator for front doors.	4155 Governor Drive	\$15,000
5		Carmel Mountain Branch Library Power assisted operator for front doors.	12095 World Trade Drive	\$15,000

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Attachment 1

CDBG ELIGIBLE INFRASTRUCTURE NEEDS
As of March 8, 2007

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Request</u>
5		Mira Mesa Branch Library Power assisted operator for front doors.	8405 New Salem Drive	\$15,000
6		Clairemont Branch Library Power assisted operator for front doors.	2920 Burgener Blvd	\$15,000
6		North Clairemont Branch Library Power assisted operator for front doors.	4616 Clairemont Dr.	\$15,000
6		Pacific Beach Branch Library Power assisted operator for front doors.	4275 Cass St.	\$15,000
7		Allied Gardens / Benjamin Branch Library Power assisted operator for front doors	5188 Zion Street	\$15,000
7		San Carlos Branch Library Power assisted operator for front doors	7265 Jackson Blvd	\$15,000

Subtotal: **\$3,034,000**

Fire Department (Contact: Jeff Frazier, 858-573-1359)

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Estimated Cost</u> <u>+10%</u>
2	1	Diesel Exhaust Evac System	FS 15	\$9,900
2	1	Hose Tower	FS 15	\$11,000
2	1	Hvac	FS 15	\$17,600
2	1	Generator - Electrical Upgrade	FS 15	\$11,000
2	1	Diesel Exhaust Evac System	FS 20	\$22,000
2	1	Generator - Electrical Upgrade	FS 20	\$11,000
				<u>\$82,500</u>
3	1	Generator - Electrical Upgrade	FS 03	\$11,000
3	1	Dorm Remodel	FS 03	\$137,500
3	1	Diesel Exhaust Evac System	FS 14	\$19,800
3	1	Dual Pane Windows	FS 14	\$8,250
3	1	Generator Replacement	FS 17	\$38,500
3	1	Slurry Parking Area	FS 18	\$6,600
3	1	Diesel Exhaust Evac System	FS 18	\$22,000
3	2	Termite Treatment	FS 03	\$5,500
3	2	Re-Carpet	FS 03	\$8,800
3	2	Bathroom & Kitchen Floor Tile	FS 03	\$16,500
3	2	Bathroom Remodel	FS 03	\$22,000
3	2	Remove Solar Panels	FS 14	\$4,400
3	2	Hvac	FS 14	\$18,700
3	2	Roof	FS 14	\$27,500
3	2	Apparatus Doors, Six	FS 14	\$66,000
3	2	Termite Treatment	FS 17	\$9,350
3	2	Apparatus Doors (Two)	FS 17	\$17,600
3	2	Replace Roof	FS 17	\$110,000
3	2	Bath Remodel	FS 18	\$11,000
3	3	Interior Paint	FS 03	\$10,450
3	3	Dual Pane Windows	FS 05	\$11,000
3	3	Carpet	FS 05	\$13,200
3	3	Remodel Bathrooms	FS 05	\$22,000
3	3	Painting Exterior Doors, Trim	FS 14	\$13,750
3	3	Carpet	FS 14	\$9,900
3	3	Apparatus Floor Ventilation	FS 14	\$6,600
3	3	Weight Room Walls	FS 14	\$22,000
3	3	Weight Room	FS 17	\$22,000

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Attachment 1

CDBG ELIGIBLE INFRASTRUCTURE NEEDS
As of March 8, 2007

<u>District</u>	<u>Priority</u>	<u>Project Description</u>	<u>Location</u>	<u>Request</u>
3	3	Replace Vinyl Tile	FS 18	\$11,000
3	3	Painting Interior	FS 18	\$13,200
3	3	Replace Metal and Coping at Roof and Parapet	FS 18	\$17,600
3	3	Kitchen Cabinets	FS 18	\$38,500
3	3	Weight room Walls	FS 18	\$22,000
				<u>\$794,200</u>
4	1	Diesel Exhaust Evec System	FS 19	\$8,250
4	1	Roof	FS 19	\$27,500
4	1	Apparatus Doors, Four	FS 19	\$44,000
4	1	Generator Replacement	FS 19	\$38,500
4	1	Diesel Exhaust Evec System	FS 26	\$8,250
4	1	Generator - Electrical Upgrade	FS 26	\$11,000
4	2	Termite Repair	FS 19	\$55,000
4	2	Driveway and Parking	FS 26	\$38,500
4	3	Painting Interior	FS 19	\$13,200
4	3	Painting Exterior	FS 19	\$15,950
4	3	Remodel Restrooms	FS 26	\$99,000
				<u>\$359,150</u>
8	1	Diesel Exhaust Evec System	FS 07	\$8,250
8	1	Roof	FS 07	\$55,000
8	1	Generator - Electrical Upgrade	FS 07	\$11,000
8	2	Hvac	FS 07	\$11,000
8	2	Apparatus Doors (Two)	FS 07	\$17,600
8	2	Seal Patio Cracks	FS 11	\$5,500
8	2	Diesel Exhaust Evec System	FS 11	\$19,800
8	2	Clean Exterior Tiles	FS 11	\$2,750
8	3	Add Weight Room Walls	FS 07	\$22,000
8	3	Painting Exterior Trim	FS 11	\$5,500
8	3	Weight Room Walls	FS 11	\$22,000
				<u>\$180,400</u>
			Subtotal:	<u>\$1,416,250</u>
			TOTAL	<u>\$22,497,750</u>

FY2008 CDBG PROGRAM ALLOCATION PROCESS TIMELINE

CDBG Application Period Opened.	January 19, 2007
CDBG Applications due to City.	February 15, 2007
CDBG Applications distributed to Council.	March 27, 2007
City Councilmembers submit District CDBG Project lists to Mayor's Office for Public Review and Comment.	April 18, 2007
CDBG and Social Service Program Public Review Period. All CDBG and Social Service recommendations will be Posted on City's website.	April 25 - May 9, 2007
City Council to adopt CDBG & Social Services Budgets & Consolidated Plan adoption.	May 8, 2007
Consolidated Plan submitted to HUD.	May 15, 2007

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FY 2008 PROPOSED BUDGET (Final)											
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM											
	D-1	D-2	D-3	D-4	D-5	D-6	D-7	D-8	Subtotal	CW	TOTAL
Percent allocated*	6.5%	10.0%	19.1%	15.5%	6.2%	12.3%	12.0%	18.4%	100.0%	-	-
TOTAL	601,559	925,476	1,767,658	1,434,487	573,795	1,138,335	1,110,571	1,702,875	9,254,756	6,169,838	15,424,594
CDBG Admin.	44,850	69,000	131,790	106,950	42,780	84,870	82,800	126,960	690,000	460,000	1,150,000
Project Mgt.	39,556	43,745	96,409	47,074	38,309	75,999	58,323	50,585	450,000	-	450,000
Balance	517,153	812,730	1,539,459	1,280,464	492,706	977,466	969,448	1,525,331	8,114,756	5,709,838	13,824,594
ADA Transition Plan	41,444	41,444	41,444	41,444	41,444	41,444	41,444	41,444	331,552	41,444	373,000
Section 108 Loan Payments	9,072	270,245	323,618	729,406	-	-	236,996	945,206	2,514,543	796,284	3,310,827
Social Services (15%)	173,527	173,527	173,527	173,527	173,527	173,527	173,527	173,527	1,388,213	925,476	2,313,689
Housing Commission	95,811	95,811	95,811	95,811	95,811	95,811	95,811	95,811	766,487	510,991	1,277,478
ADA (20% of CW)	-	-	-	-	-	-	-	-	-	1,141,968	1,141,968
Subtotal	319,854	581,027	634,400	1,040,188	310,782	310,782	547,778	1,255,988	5,000,795	3,416,162	8,416,958
Net Balance	197,299	231,704	905,060	240,276	181,925	666,684	421,670	269,343	3,113,961	2,293,675	5,407,636

FY'07 CDBG Sec. 108 Loans Repayments

ACTIVE LOANS	PAYMENT	CD-1	CD-2	CD-3	CD-4	CD-7	CD-8	CITYWIDE
BARRIO LOGAN MERCADO	\$700,677						\$250,000	\$450,677
SEDC (3 projects)	\$599,315				\$500,000			\$99,315
CENTRAL POLICE STATION Mar-63	\$351,775						\$351,775	
VIETNAM VETERANS HOMELESS FAC.	\$97,778		\$97,778					
CORTEZ HILL TRANSITIONAL HSG	\$246,292							\$246,292
COLLEGE ROLANDO LIBRARY	\$232,544					\$232,544		
OCEAN BEACH LIBRARY	\$172,467		\$172,467					
LOGAN HEIGHTS LIBRARY	\$199,032						\$199,032	
DISTRICT 3 PUBLIC IMPROVEMENTS	\$291,879			\$291,879				
DISTRICT 4/SEDC (senior center)	\$229,406				\$229,406			
CAMP HOPE	\$16,211	\$4,620		\$4,620			\$6,971	
OTAY MESA/NESTOR LIBRARY (est)	\$55,434						\$55,434	
LOGAN HIGTS FAMILY HEALTH CTR.	\$62,092						\$62,092	
FOOD BANK	\$26,709	\$4,452		\$8,903		\$4,452	\$8,902	
LGBT CENTRE	\$18,216			\$18,216				
SUBTOTAL	\$3,299,827	\$9,072	\$270,245	\$323,618	\$729,406	\$236,996	\$934,206	\$796,284
PENDING LOANS								
LOGAN HEIGHTS LIBRARY #2	\$11,000						\$11,000	
SUBTOTAL	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0
TOTAL	\$3,310,827	\$9,072	\$270,245	\$323,618	\$729,406	\$236,996	\$945,206	\$796,284

000564

Attachment 4

<u>CDBG Reserves as of April,2007</u>		
<u>District 1</u>	\$	284,529
<u>District 2</u>	\$	24,919
<u>District 3</u>	\$	5,769
<u>District 4</u>	\$	54,026
<u>District 5</u>	\$	969,051
<u>District 6</u>	\$	36,471
<u>District 7</u>	\$	54,674
<u>District 8</u>	\$	203,140
<u>Citywide</u>	\$	-
Total:	\$	1,632,579

Council Meeting- Monday, May 1, 2006 at 2 P.M.

Open Session

- Take public comment on Closed Session meet & confer items.
- Adjourn to Closed Session.

Closed Session

- Negotiating team to update Council on talks with POA outlining points of agreement and disagreement.
- Negotiating team either indicates they have reached agreement with the unions or are at impasse. If impasse, outline last/best/final offer that is being proposed for imposition on POA.
 - **NO VOTE BY COUNCIL REQUIRED DECLARING IMPASSE, EITHER PARTY CAN DECLARE IMPASSE.**
- Adjourn Closed Session.

Reconvene in Open Session

- If at agreement with POA, Council will vote on whether or not to approve MOU.
- If at impasse, hold impasse hearing. **NO VOTE BY COUNCIL REQUIRED DECLARING IMPASSE, EITHER PARTY CAN DECLARE IMPASSE.**
- **Council President:** First item is the matter of the successor MOU between the City of San Diego and the Police Officers Association. Mr. Mayor, have we reached an agreement with the Police officers union?
- **Mayor:** Status of negotiations; if no agreement, Mayor will indicate that the parties are at impasse
- **Council President:** Then pursuant to Council Policy 300-06, the Council will now hold an impasse hearing. The hearing will be conducted as follows:
 - First: City Staff will present its proposal(s).
 - Second: Labor organization(s) will present its proposal(s).
 - Third: The public will have the opportunity to comment.
 - Fourth: The Council will have the opportunity to question the respective parties (City presenters and labor organization presenters).
 - Fifth: At the conclusion of the impasse hearing, Council will adjourn into Closed Session to deliberate.

Adjourn to Closed Session

- Deliberations regarding whether to impose the last/best/final offer on the POA..
- Adjourn Closed Session.

000566

Reconvene in Open Session

- Council President to call on the Mayor for status update with unions after Closed Session.
- Council Options and *Mayor's response*:
 - Vote.

000567		REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO			1. CERTIFICATE NUMBER (FOR AUDITOR'S USE) 330 4/24		
TO: COUNCIL PRESIDENT PETERS		2. FROM (ORIGINATING DEPARTMENT): MAYOR JERRY SANDERS			3. DATE: 04/13/07		
4. SUBJECT: INFORMATIONAL REPORT ON FY08 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAMS							
5. PRIMARY CONTACT (NAME, PHONE, & MAIL STA.) Scott Kessler (X34234)		6. SECONDARY CONTACT (NAME, PHONE, & MAIL STA.) Jeff Gattas (X66980)		7. CHECK BOX IF REPORT TO COUNCIL IS ATTACHED <input type="checkbox"/>			
8. COMPLETE FOR ACCOUNTING PURPOSES							
FUND					9. ADDITIONAL INFORMATION / ESTIMATED COST:		
DEPT.							
ORGANIZATION							
OBJECT ACCOUNT							
JOB ORDER							
C.I.P. NUMBER							
AMOUNT							
10. ROUTING AND APPROVALS							
ROUTE (#)	APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED	ROUTE (#)	APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
1	ORIG. DEPT			8	DEPUTY CHIEF		4/13/07
2	AUDITOR			9	COO		
3				10	CITY ATTORNEY		
4	CFO			11	ORIG. DEPT/COUNCIL LIAISON		4/13/07
5				DOCKET COORD. _____ COUNCIL LIAISON			
6				✓	COUNCIL PRESIDENT <input type="checkbox"/> SPOB <input type="checkbox"/> CONSENT <input checked="" type="checkbox"/> ADOPTION		
7					REFER TO: _____ COUNCIL DATE: 4/24		
11. PREPARATION OF: <input type="checkbox"/> RESOLUTIONS <input type="checkbox"/> ORDINANCE(S) <input type="checkbox"/> AGREEMENT(S) <input type="checkbox"/> DEED(S)							
11A. STAFF RECOMMENDATIONS: Informational report on FY08 CDBG programs							
12. SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION.)							
COUNCIL DISTRICT(S): ALL							
COMMUNITY AREA(S): ALL							
ENVIRONMENTAL IMPACT: THIS ACTION IS NOT A "PROJECT" FOR PURPOSES OF CEQA							
HOUSING IMPACT:							
OTHER ISSUES:							